

Idaho State Police

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Brand Inspection	2,237,500	2,088,300	2,367,300	2,392,400	2,371,100	2,371,100
Police, Division of Idaho State	42,224,900	41,667,400	46,425,100	49,147,100	43,699,300	43,676,500
POST Academy	2,726,600	2,380,300	2,427,000	2,900,900	2,683,500	2,589,500
Racing Commission	734,100	541,100	757,600	768,000	759,200	759,200
Total:	47,923,100	46,677,100	51,977,000	55,208,400	49,513,100	49,396,300
BY FUND SOURCE						
General	15,710,500	15,914,800	19,833,100	22,441,300	17,496,200	18,152,800
Dedicated	24,581,700	24,163,100	24,273,700	24,766,600	24,346,500	23,592,000
Federal	7,630,900	6,599,200	7,870,200	8,000,500	7,670,400	7,651,500
Total:	47,923,100	46,677,100	51,977,000	55,208,400	49,513,100	49,396,300
Percent Change:		(2.6%)	11.4%	6.2%	(4.7%)	(5.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	27,999,500	27,246,200	31,734,500	33,289,200	32,288,500	32,182,000
Operating Expenditures	11,780,500	10,675,800	12,504,800	13,635,300	13,086,100	12,875,100
Capital Outlay	3,968,000	4,862,200	3,768,400	4,391,200	309,200	415,900
Trustee/Benefit	4,175,100	3,892,900	3,969,300	3,892,700	3,829,300	3,829,300
Lump Sum	0	0	0	0	0	94,000
Total:	47,923,100	46,677,100	51,977,000	55,208,400	49,513,100	49,396,300
Full-Time Positions (FTP)	520.80	520.80	542.07	542.07	540.07	536.07

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 536.07 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the divisions specified.